

**GOVERNOR'S FY03 BUDGET**

**DEPARTMENT OF  
EDUCATION & EARLY DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY01 ACTUAL** –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY02 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled "Special."

**FY02 AUTHORIZED** – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY02 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

**FY03 ADJUSTED BASE** –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

**FY03 GOVERNOR** – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

## FUND SOURCES

General Purpose Group		Federal Restricted Group		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal Receipts	1001	CBR Fund	All other fund sources
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund			
1005	General Fund/Program Receipts	1014	Donated Commodity/ Handling Fee Account			
1037	General Fund/Mental Health	1016	Federal Incentive Payments			
		1033	Surplus Property Revolving Fund			
		1043	Impact Aid for K-12 Schools			
		1133	Indirect Cost Reimbursement			

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

### Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>K-12 Support</b>									
1	Foundation Program	672,386.0	677,389.7	696,384.8	696,384.8	684,012.8	690,191.4	-6,193.4	-0.9 %
2	Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0 %
3	Boarding Home Grants	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0 %
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %
5	Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9 %
6	Community Schools	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
	* BRU Total	680,609.8	685,715.9	704,711.0	704,711.0	692,339.0	699,084.4	-5,626.6	-0.8 %
<b>Pupil Transportation</b>									
7	Pupil Transportation	46,813.5	50,564.0	50,564.0	50,564.0	50,564.0	53,933.8	3,369.8	6.7 %
	* BRU Total	46,813.5	50,564.0	50,564.0	50,564.0	50,564.0	53,933.8	3,369.8	6.7 %
<b>Executive Administration</b>									
8	State Board of Education	153.4	144.6	144.6	144.6	146.3	146.3	1.7	1.2 %
9	Commissioner's Office	521.2	345.9	395.9	395.9	405.1	555.1	159.2	40.2 %
	* BRU Total	674.6	490.5	540.5	540.5	551.4	701.4	160.9	29.8 %
<b>Teaching and Learning Support</b>									
10	Special and Supplemental Services	53,206.0	56,532.4	56,532.4	56,532.4	56,563.5	62,163.5	5,631.1	10.0 %
11	Quality Schools	30,387.9	36,525.1	37,997.9	37,997.9	37,900.2	39,372.3	1,374.4	3.6 %
12	Education Special Projects	492.3	4,632.1	4,632.1	4,632.1	672.3	672.3	-3,959.8	-85.5 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

### Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	<b>Teaching and Learning Support</b>								
13	Teacher Certification	620.2	688.6	688.6	688.6	695.2	695.2	6.6	1.0 %
	* BRU Total	84,706.4	98,378.2	99,851.0	99,851.0	95,831.2	102,903.3	3,052.3	3.1 %
	<b>Early Development</b>								
14	Child Nutrition	26,697.0	28,037.4	28,037.4	28,037.4	28,047.2	28,047.2	9.8	0.0 %
15	Child Care Assistance & Licensing	28,560.0	35,825.3	35,825.3	35,825.3	35,867.6	39,726.7	3,901.4	10.9 %
16	Head Start Grants	5,811.5	9,938.2	10,188.2	10,188.2	10,954.7	10,466.7	278.5	2.7 %
17	Special Programs	3,228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	64,296.8	73,800.9	74,050.9	74,050.9	74,869.5	78,240.6	4,189.7	5.7 %
	<b>Children's Trust Programs</b>								
18	Children's Trust Programs	352.4	573.0	573.0	573.0	0.0	0.0	-573.0	-100.0 %
	* BRU Total	352.4	573.0	573.0	573.0	0.0	0.0	-573.0	-100.0 %
	<b>Alaska State Community Service Commission</b>								
19	Alaska State Community Service Commission	0.0	0.0	0.0	0.0	2,959.8	2,974.8	2,974.8	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	2,959.8	2,974.8	2,974.8	100.0 %
	<b>Education Support Services</b>								
20	Administrative Services	1,182.8	1,191.6	1,141.6	1,141.6	1,274.6	1,274.6	133.0	11.7 %
21	Information Services	633.7	652.5	652.5	652.5	660.3	660.3	7.8	1.2 %
22	District Support Services	1,033.6	1,027.6	1,027.6	1,027.6	1,038.2	1,038.2	10.6	1.0 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

### Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	<b>Education Support Services</b>								
23	Educational Facilities Support	622.6	688.8	688.8	688.8	695.3	695.3	6.5	0.9 %
	* BRU Total	3,472.7	3,560.5	3,510.5	3,510.5	3,668.4	3,668.4	157.9	4.5 %
	<b>Alyeska Central School</b>								
24	Alyeska Central School	4,372.9	5,025.0	5,025.0	5,025.0	5,100.5	5,100.5	75.5	1.5 %
	* BRU Total	4,372.9	5,025.0	5,025.0	5,025.0	5,100.5	5,100.5	75.5	1.5 %
	<b>Commissions and Boards</b>								
25	Professional Teaching Practices Commission	184.5	187.3	187.3	187.3	190.5	213.6	26.3	14.0 %
26	Alaska State Council on the Arts	1,000.7	1,182.7	1,182.7	1,182.7	1,188.0	1,238.0	55.3	4.7 %
	* BRU Total	1,185.2	1,370.0	1,370.0	1,370.0	1,378.5	1,451.6	81.6	6.0 %
	<b>Kotzebue Technical Center Operations Grant</b>								
27	Kotzebue Technical Center Operations Grant	1,157.0	130.0	1,100.9	1,100.9	630.9	1,100.9	0.0	0.0 %
	* BRU Total	1,157.0	130.0	1,100.9	1,100.9	630.9	1,100.9	0.0	0.0 %
	<b>Alaska Vocational Technical Center Operations</b>								
28	Alaska Vocational Technical Center Operations	7,211.4	6,103.5	7,105.3	7,105.3	7,207.3	7,297.3	192.0	2.7 %
	* BRU Total	7,211.4	6,103.5	7,105.3	7,105.3	7,207.3	7,297.3	192.0	2.7 %
	<b>Mt. Edgecumbe Boarding School</b>								
29	Mt. Edgecumbe Boarding School	4,861.8	4,566.9	4,566.9	4,566.9	4,613.2	4,613.2	46.3	1.0 %
	* BRU Total	4,861.8	4,566.9	4,566.9	4,566.9	4,613.2	4,613.2	46.3	1.0 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

### Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>State Facilities Maintenance</b>									
30	State Facilities Maintenance	1,558.4	1,653.9	1,653.9	1,653.9	1,678.7	1,736.7	82.8	5.0 %
31	EED State Facilities Rent	260.7	260.7	260.7	260.7	253.9	311.9	51.2	19.6 %
	* BRU Total	1,819.1	1,914.6	1,914.6	1,914.6	1,932.6	2,048.6	134.0	7.0 %
<b>Alaska Library and Museums</b>									
32	Library Operations	4,454.5	4,765.9	4,765.9	4,765.9	4,809.8	4,859.8	93.9	2.0 %
33	Archives	681.1	735.6	735.6	735.6	747.3	747.3	11.7	1.6 %
34	Museum Operations	1,378.7	1,465.7	1,465.7	1,465.7	1,482.8	1,482.8	17.1	1.2 %
	* BRU Total	6,514.3	6,967.2	6,967.2	6,967.2	7,039.9	7,089.9	122.7	1.8 %
<b>Alaska Postsecondary Education Commission</b>									
35	Program Administration	1,275.0	1,071.2	1,071.2	1,071.2	1,261.2	1,444.7	373.5	34.9 %
36	Student Loan Operations	6,985.8	6,873.5	7,009.1	7,009.1	6,726.1	7,251.1	242.0	3.5 %
37	Western Interstate Commission for Higher Education-Student Exchange Program	88.0	99.0	99.0	99.0	99.0	103.0	4.0	4.0 %
38	WWAMI Medical Education	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0 %
	* BRU Total	9,792.8	9,551.0	9,686.6	9,686.6	9,593.6	10,306.1	619.5	6.4 %
	<b>*** Total Agency Expenditure</b>	<b>917,840.7</b>	<b>948,711.2</b>	<b>971,537.4</b>	<b>971,537.4</b>	<b>958,279.8</b>	<b>980,514.8</b>	<b>8,977.4</b>	<b>0.9 %</b>
	Gen Purpose	723,804.4	733,444.0	754,449.7	754,449.7	741,190.9	753,680.8	-768.9	-0.1 %
	Fed Restricted	134,874.1	161,730.9	161,730.9	161,730.9	161,831.8	163,393.8	1,662.9	1.0 %
	Other Funds	59,162.2	53,536.3	55,356.8	55,356.8	55,257.1	63,440.2	8,083.4	14.6 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>K-12 Support</b>									
1	Foundation Program	643,179.4	644,785.9	663,781.0	663,781.0	651,409.0	656,921.9	-6,859.1	-1.0 %
2	Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0 %
3	Boarding Home Grants	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0 %
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %
5	Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9 %
6	Community Schools	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
	* BRU Total	651,403.2	653,112.1	672,107.2	672,107.2	659,735.2	665,814.9	-6,292.3	-0.9 %
<b>Pupil Transportation</b>									
7	Pupil Transportation	42,413.5	50,564.0	50,564.0	50,564.0	50,564.0	53,933.8	3,369.8	6.7 %
	* BRU Total	42,413.5	50,564.0	50,564.0	50,564.0	50,564.0	53,933.8	3,369.8	6.7 %
<b>Executive Administration</b>									
9	Commissioner's Office	123.5	44.1	94.1	94.1	96.5	96.5	2.4	2.6 %
	* BRU Total	123.5	44.1	94.1	94.1	96.5	96.5	2.4	2.6 %
<b>Teaching and Learning Support</b>									
10	Special and Supplemental Services	125.5	125.3	125.3	125.3	126.2	226.2	100.9	80.5 %
11	Quality Schools	4,592.2	4,591.9	5,882.5	5,882.5	5,769.4	6,991.5	1,109.0	18.9 %
12	Education Special Projects	50.0	113.0	113.0	113.0	50.0	50.0	-63.0	-55.8 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	<b>Teaching and Learning Support</b>								
13	Teacher Certification	0.0	2.6	2.6	2.6	2.6	0.0	-2.6	-100.0 %
	* BRU Total	4,767.7	4,832.8	6,123.4	6,123.4	5,948.2	7,267.7	1,144.3	18.7 %
	<b>Early Development</b>								
14	Child Nutrition	45.1	46.7	46.7	46.7	47.8	47.8	1.1	2.4 %
15	Child Care Assistance & Licensing	5,170.2	5,177.1	5,177.1	5,177.1	5,192.6	5,192.6	15.5	0.3 %
16	Head Start Grants	3,307.4	3,311.0	3,561.0	3,561.0	3,314.7	4,164.7	603.7	17.0 %
17	Special Programs	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	8,592.2	8,534.8	8,784.8	8,784.8	8,555.1	9,405.1	620.3	7.1 %
	<b>Alaska State Community Service Commission</b>								
19	Alaska State Community Service Commission	0.0	0.0	0.0	0.0	63.9	78.9	78.9	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	63.9	78.9	78.9	100.0 %
	<b>Education Support Services</b>								
20	Administrative Services	742.9	736.5	686.5	686.5	701.5	701.5	15.0	2.2 %
21	Information Services	359.8	375.1	375.1	375.1	379.1	379.1	4.0	1.1 %
22	District Support Services	1,033.6	1,027.6	1,027.6	1,027.6	1,038.2	1,038.2	10.6	1.0 %
	* BRU Total	2,136.3	2,139.2	2,089.2	2,089.2	2,118.8	2,118.8	29.6	1.4 %



## Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Department of Education and Early Development**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	<b>Alyeska Central School</b>								
24	Alyeska Central School	91.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0 %
	* BRU Total	91.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0 %
	<b>Commissions and Boards</b>								
26	Alaska State Council on the Arts	463.8	462.7	462.7	462.7	465.3	515.3	52.6	11.4 %
	* BRU Total	463.8	462.7	462.7	462.7	465.3	515.3	52.6	11.4 %
	<b>Kotzebue Technical Center Operations Grant</b>								
27	Kotzebue Technical Center Operations Grant	609.0	130.0	600.0	600.0	130.0	600.0	0.0	0.0 %
	* BRU Total	609.0	130.0	600.0	600.0	130.0	600.0	0.0	0.0 %
	<b>Alaska Vocational Technical Center Operations</b>								
28	Alaska Vocational Technical Center Operations	3,345.5	3,380.4	3,380.4	3,380.4	3,447.6	3,447.6	67.2	2.0 %
	* BRU Total	3,345.5	3,380.4	3,380.4	3,380.4	3,447.6	3,447.6	67.2	2.0 %
	<b>Mt. Edgecumbe Boarding School</b>								
29	Mt. Edgecumbe Boarding School	2,418.6	2,571.2	2,571.2	2,571.2	2,580.7	2,580.7	9.5	0.4 %
	* BRU Total	2,418.6	2,571.2	2,571.2	2,571.2	2,580.7	2,580.7	9.5	0.4 %
	<b>State Facilities Maintenance</b>								
31	EED State Facilities Rent	260.7	260.7	260.7	260.7	253.9	253.9	-6.8	-2.6 %
	* BRU Total	260.7	260.7	260.7	260.7	253.9	253.9	-6.8	-2.6 %

## Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	<b>Alaska Library and Museums</b>								
32	Library Operations	3,843.0	3,932.1	3,932.1	3,932.1	3,976.0	3,976.0	43.9	1.1 %
33	Archives	554.3	561.4	561.4	561.4	570.3	570.3	8.9	1.6 %
34	Museum Operations	1,337.9	1,383.1	1,383.1	1,383.1	1,400.0	1,422.8	39.7	2.9 %
	* BRU Total	5,735.2	5,876.6	5,876.6	5,876.6	5,946.3	5,969.1	92.5	1.6 %
	<b>Alaska Postsecondary Education Commission</b>								
36	Student Loan Operations	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0 %
38	WWAMI Medical Education	1,444.0	1,444.2	1,444.2	1,444.2	1,444.2	1,507.3	63.1	4.4 %
	* BRU Total	1,444.0	1,444.2	1,444.2	1,444.2	1,194.2	1,507.3	63.1	4.4 %
	<b>*** Total Agency Expenditure</b>	<b>723,804.4</b>	<b>733,444.0</b>	<b>754,449.7</b>	<b>754,449.7</b>	<b>741,190.9</b>	<b>753,680.8</b>	<b>-768.9</b>	<b>-0.1 %</b>

## Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Agency: Department of Education and Early Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Totals for Agency</b>	<b>917,840.7</b>	<b>948,711.2</b>	<b>971,537.4</b>	<b>971,537.4</b>	<b>958,279.8</b>	<b>980,514.8</b>	<b>8,977.4</b>	<b>0.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	26,554.0	27,310.4	27,569.4	28,763.4	29,735.8	30,828.2	2,064.8	7.2 %
Travel	1,728.7	1,541.0	1,586.0	1,574.9	1,413.9	1,636.0	61.1	3.9 %
Contractual	24,790.2	28,333.4	28,599.0	28,272.1	27,763.6	29,999.7	1,727.6	6.1 %
Commodities	3,221.0	2,936.7	3,538.9	3,556.9	3,384.7	3,456.0	-100.9	-2.8 %
Equipment	1,006.1	295.4	499.2	469.2	380.2	431.2	-38.0	-8.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	860,540.7	888,344.3	909,744.9	908,900.9	895,601.6	914,163.7	5,262.8	0.6 %
Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	113,921.8	140,637.2	140,637.2	140,637.2	140,735.5	142,297.5	1,660.3	1.2 %
1003 G/F Match	3,868.6	3,923.1	4,173.1	4,173.1	3,934.3	4,512.3	339.2	8.1 %
1004 Gen Fund	719,350.8	728,877.9	749,633.6	749,633.6	736,612.8	748,501.9	-1,131.7	-0.2 %
1005 GF/Prgm	473.7	532.1	532.1	532.1	532.2	555.0	22.9	4.3 %
1007 I/A Rcpts	33,880.6	29,539.0	29,539.0	29,539.0	29,724.7	37,264.8	7,725.8	26.2 %
1014 Donat Comm	161.3	302.7	302.7	302.7	305.3	305.3	2.6	0.9 %
1037 GF/MH	111.3	110.9	110.9	110.9	111.6	111.6	0.7	0.6 %
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %
1053 Invst Loss	83.6	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0 %
1061 CIP Rcpts	67.4	129.2	129.2	129.2	129.8	129.8	0.6	0.5 %
1066 Pub School	8,415.6	11,812.8	11,812.8	11,812.8	11,812.8	12,478.5	665.7	5.6 %
1092 MHTAAR	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
1098 ChildTrErn	352.4	473.0	473.0	473.0	0.0	0.0	-473.0	-100.0 %

## Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

### Agency: Department of Education and Early Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
1102 AIDEA Rcpt	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1106 P-Sec Rcpt	7,736.0	7,717.6	7,853.2	7,853.2	8,008.6	8,371.1	517.9	6.6 %
1108 Stat Desig	401.6	566.1	566.1	566.1	566.3	543.5	-22.6	-4.0 %
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	75.6	0.0	0.0 %
1150 ACPE Div	200.0	313.1	313.1	313.1	313.1	0.0	-313.1	-100.0 %
1151 VoTech Ed	1,629.9	0.0	1,684.9	1,684.9	1,684.9	1,684.9	0.0	0.0 %
1156 Rcpt Svcs	1,919.5	2,709.9	2,709.9	2,709.9	2,741.3	2,792.0	82.1	3.0 %
 <u>Positions:</u>								
Perm Full Time	364.0	370.0	373.0	400.0	400.0	420.0	20.0	5.0 %
Perm Part Time	108.0	113.0	114.0	111.0	114.0	114.0	3.0	2.7 %
Temporary	2.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %



## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Foundation Program**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>672,386.0</b>	<b>677,389.7</b>	<b>696,384.8</b>	<b>696,384.8</b>	<b>684,012.8</b>	<b>690,191.4</b>	<b>-6,193.4</b>	<b>-0.9 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	68.8	68.8	68.8	68.8	68.8	68.8	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	672,317.2	677,320.9	696,316.0	696,316.0	683,944.0	690,122.6	-6,193.4	-0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	643,179.4	644,785.9	663,781.0	663,781.0	651,409.0	656,921.9	-6,859.1	-1.0 %
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %
1066 Pub School	8,415.6	11,812.8	11,812.8	11,812.8	11,812.8	12,478.5	665.7	5.6 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Foundation Program**

Agency: **Department of Education and Early Development**

BRU:        K-12 Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
1004 Gen Fund	12,372.0													
FY02 Conference Committee		ConfCom	665,017.7	0.0	0.0	68.8	0.0	0.0	0.0	664,948.9	0.0	0	0	0
1004 Gen Fund	632,413.9													
1043 Impact Aid	20,791.0													
1066 Pub School	11,812.8													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70- HB101) RP0520553		FisNot02	609.8	0.0	0.0	0.0	0.0	0.0	0.0	609.8	0.0	0	0	0
1004 Gen Fund	609.8													
Education Funding Sec 2 CH60 SLA2001 P42 L13 (Ch95- SB174) RP0520559		FisNot02	18,385.3	0.0	0.0	0.0	0.0	0.0	0.0	18,385.3	0.0	0	0	0
1004 Gen Fund	18,385.3													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Remove One-Time Funding for Learning Opportunity Grants		OTI	-12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,372.0	0.0	0	0	0
1004 Gen Fund	-12,372.0													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Projected FY03 increase in available Public School Trust Fund revenues		Inc	665.7	0.0	0.0	0.0	0.0	0.0	0.0	665.7	0.0	0	0	0
1066 Pub School	665.7													
Projected reduction in state aid entitlement due to increase in required local contributions/other formula adjustments		Dec	-6,859.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,859.1	0.0	0	0	0
1004 Gen Fund	-6,859.1													
Learning Opportunity Grants		Lang	12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
1004 Gen Fund	12,372.0													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Tuition Students**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,625.0</b>	<b>400.0</b>	<b>18.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0 %
---------------	---------	---------	---------	---------	---------	---------	-------	--------

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Tuition Students**

Agency: **Department of Education and Early Development**

BRU: K-12 Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Wards of the State 1004 Gen Fund	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Boarding Home Grants**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>167.3</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>0.0</b>	<b>0.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Boarding Home Grants**

Agency: **Department of Education and Early Development**

BRU:        K-12 Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Youth in Detention**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Youth in Detention**

Agency: **Department of Education and Early Development**

BRU:        K-12 Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Schools for the Handicapped**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>4,231.5</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,482.1</b>	<b>166.8</b>	<b>3.9 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,231.5	4,315.3	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,231.5	4,315.3	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9 %
---------------	---------	---------	---------	---------	---------	---------	-------	-------

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Schools for the Handicapped**

Agency: **Department of Education and Early Development**

BRU: K-12 Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	4,315.3	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Out of State Placement 1004 Gen Fund	150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Special Education Service Agency 1004 Gen Fund	16.8	Inc	16.8	0.0	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Community Schools**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Schools**

Agency: **Department of Education and Early Development**

BRU: K-12 Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	500.0	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Pupil Transportation**

Agency: Department of Education and Early Development

BRU: Pupil Transportation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>46,813.5</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>53,933.8</b>	<b>3,369.8</b>	<b>6.7 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	192.5	200.0	200.0	206.0	206.0	206.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	46,621.0	50,364.0	50,364.0	50,358.0	50,358.0	53,727.8	3,369.8	6.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	42,413.5	50,564.0	50,564.0	50,564.0	50,564.0	53,933.8	3,369.8	6.7 %
1102 AIDEA Rcpt	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Pupil Transportation**

Agency: **Department of Education and Early Development**

BRU: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	50,564.0	0.0	0.0	200.0	0.0	0.0	0.0	50,364.0	0.0	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Reconciliation RP0520605	LIT	0.0	0.0	0.0	6.0	0.0	0.0	0.0	-6.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Fully Fund Pupil Transportation 1004 Gen Fund	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **State Board of Education**

Agency: **Department of Education and Early Development**

BRU: **Executive Administration**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>153.4</b>	<b>144.6</b>	<b>144.6</b>	<b>144.6</b>	<b>146.3</b>	<b>146.3</b>	<b>1.7</b>	<b>1.2 %</b>

Objects of Expenditure:

Personal Services	65.7	56.9	56.9	56.9	58.6	58.6	1.7	3.0 %
Travel	36.8	47.6	47.6	47.6	47.6	47.6	0.0	0.0 %
Contractual	42.4	38.6	38.6	38.6	38.6	38.6	0.0	0.0 %
Commodities	8.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	153.4	144.6	144.6	144.6	146.3	146.3	1.7	1.2 %
----------------	-------	-------	-------	-------	-------	-------	-----	-------

Positions:

Perm Full Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **State Board of Education**

Agency: **Department of Education and Early Development**

BRU: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	144.6	56.9	47.6	38.6	1.5	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Commissioner's Office**

Agency: Department of Education and Early Development

BRU: Executive Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>521.2</b>	<b>345.9</b>	<b>395.9</b>	<b>395.9</b>	<b>405.1</b>	<b>555.1</b>	<b>159.2</b>	<b>40.2 %</b>

Objects of Expenditure:

Personal Services	304.8	281.3	281.3	372.4	381.6	389.3	16.9	4.5 %
Travel	48.6	18.2	18.2	7.1	7.1	7.1	0.0	0.0 %
Contractual	146.3	91.5	91.5	11.5	11.5	153.8	142.3	>999 %
Commodities	18.4	4.9	4.9	4.9	4.9	4.9	0.0	0.0 %
Equipment	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	123.5	39.3	89.3	89.3	91.7	91.7	2.4	2.7 %
1005 GF/Prgm	0.0	4.8	4.8	4.8	4.8	4.8	0.0	0.0 %
1007 I/A Rcpts	397.7	301.8	301.8	301.8	308.6	458.6	156.8	52.0 %

Positions:

Perm Full Time	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Commissioner's Office**

Agency: **Department of Education and Early Development**

BRU: Executive Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	345.9	281.3	18.2	91.5	4.9	0.0	0.0	0.0	-50.0	4	0	0
1004 Gen Fund	39.3													
1005 GF/Prgm	4.8													
1007 I/A Rcpts	301.8													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Spread Unallocated Reduction RP0520567		Unalloc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund	50.0													
Restore Position Count From FY01 Management Plan Level		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	91.1	-11.1	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.4													
1007 I/A Rcpts	6.8													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Full Funding for Operation of the Commissioner's Office		Inc	150.0	7.7	0.0	142.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	150.0													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Special & Supplemental Service**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>53,206.0</b>	<b>56,532.4</b>	<b>56,532.4</b>	<b>56,532.4</b>	<b>56,563.5</b>	<b>62,163.5</b>	<b>5,631.1</b>	<b>10.0 %</b>

Objects of Expenditure:

Personal Services	1,213.2	1,559.4	1,559.4	1,661.5	1,692.6	1,954.5	293.0	17.6 %
Travel	208.8	219.7	219.7	219.7	219.7	254.1	34.4	15.7 %
Contractual	5,454.1	3,740.5	3,740.5	3,638.4	3,638.4	3,981.1	342.7	9.4 %
Commodities	138.3	38.4	38.4	38.4	38.4	55.1	16.7	43.5 %
Equipment	15.3	7.9	7.9	7.9	7.9	14.9	7.0	88.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	46,176.3	50,966.5	50,966.5	50,966.5	50,966.5	55,903.8	4,937.3	9.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	50,205.3	56,096.9	56,096.9	56,096.9	56,126.6	61,126.6	5,029.7	9.0 %
1004 Gen Fund	14.2	14.4	14.4	14.4	14.6	114.6	100.2	695.8 %
1007 I/A Rcpts	2,875.2	126.7	126.7	126.7	127.2	627.2	500.5	395.0 %
1037 GF/MH	111.3	110.9	110.9	110.9	111.6	111.6	0.7	0.6 %
1092 MHTAAR	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
1108 Stat Desig	0.0	83.5	83.5	83.5	83.5	83.5	0.0	0.0 %

Positions:

Perm Full Time	25.0	26.0	26.0	27.0	27.0	30.0	3.0	11.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Special and Supplemental Services**

Agency: **Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	56,532.4	1,559.4	219.7	3,740.5	38.4	7.9	0.0	50,966.5	0.0	26	0	0
1002 Fed Rcpts	56,096.9													
1004 Gen Fund	14.4													
1007 I/A Rcpts	126.7													
1037 GF/MH	110.9													
1092 MHTAAR	100.0													
1108 Stat Desig	83.5													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	102.1	0.0	-102.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-1778) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.5													
1037 GF/MH	0.7													
1004 Gen Fund	0.2													
1002 Fed Rcpts	29.7													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Federal Reading Excellence Act		Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	0.0	4,637.3	0.0	2	0	0
1002 Fed Rcpts	5,000.0													
Budget Fetal Alcohol Syndrome I/A		Inc	500.0	0.0	15.0	170.0	10.0	5.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts	500.0													
Early Literacy		Inc	100.0	72.2	5.0	17.8	3.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.0													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Quality Schools**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>30,387.9</b>	<b>36,525.1</b>	<b>37,997.9</b>	<b>37,997.9</b>	<b>37,900.2</b>	<b>39,372.3</b>	<b>1,374.4</b>	<b>3.6 %</b>

Objects of Expenditure:

Personal Services	1,679.1	1,673.9	1,847.3	1,847.3	1,809.2	2,395.6	548.3	29.7 %
Travel	249.3	192.4	237.4	237.4	197.4	277.4	40.0	16.8 %
Contractual	6,174.1	7,393.1	7,458.7	7,458.7	7,441.1	8,093.2	634.5	8.5 %
Commodities	122.7	100.0	102.2	102.2	102.2	117.2	15.0	14.7 %
Equipment	27.0	34.8	36.8	36.8	34.8	53.8	17.0	46.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	22,135.7	27,130.9	28,315.5	28,315.5	28,315.5	28,435.1	119.6	0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	25,795.7	31,933.2	31,933.2	31,933.2	31,948.6	32,198.6	265.4	0.8 %
1003 G/F Match	182.4	183.5	183.5	183.5	187.0	187.0	3.5	1.9 %
1004 Gen Fund	4,409.8	4,408.4	5,699.0	5,699.0	5,582.4	6,804.5	1,105.5	19.4 %
1151 VoTech Ed	0.0	0.0	182.2	182.2	182.2	182.2	0.0	0.0 %

Positions:

Perm Full Time	28.0	28.0	30.0	30.0	29.0	39.0	9.0	30.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **Quality Schools**

Agency: **Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	36,525.1	1,673.9	192.4	7,393.1	100.0	34.8	0.0	27,130.9	0.0	28	0	0
1002 Fed Rcpts	31,933.2													
1003 G/F Match	183.5													
1004 Gen Fund	4,408.4													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101) RP0520554		FisNot02	1,160.6	101.0	5.0	48.0	2.2	2.0	0.0	1,002.4	0.0	1	0	0
1004 Gen Fund	1,160.6													
Public School Competency Exam Sec 2 CH60 SLA2001 P41 L27 (Ch94-SB133) RP0520555		FisNot02	130.0	72.4	40.0	17.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	130.0													
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520558		FisNot02	182.2	0.0	0.0	0.0	0.0	0.0	0.0	182.2	0.0	0	0	0
1151 VoTech Ed	182.2													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Add (PCN 05-1777) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Partially Exempt Position (PCN 05-1779) ADN0520543		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete (PCN 05-2010, PCN 05-2013)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Delete one-time funding reflected by fiscal note for Public School Competency Exam CH94 SLA 2001 (SB133)		OTI	-130.0	-72.4	-40.0	-17.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-130.0													
Delete equipment reflected as one-time in fiscal note for Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101)		OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.4													
1003 G/F Match	3.5													
1004 Gen Fund	15.4													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Department of Defense Troops to Teachers		Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	250.0													
Education Funding Task Force - Distance Delivered Courses		Inc	1,000.0	65.5	0.0	0.0	0.0	0.0	0.0	934.5	0.0	1	0	0

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Quality Schools**

Agency: **Department of Education and Early Development**

BRU:        Teaching and Learning Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
1004 Gen Fund	1,000.0													
Correspondence Program Monitoring & Review		Inc	175.0	115.5	15.0	34.5	5.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	175.0													
Education Funding Task Force - Statewide Data		Inc	730.0	233.0	25.0	450.0	10.0	12.0	0.0	0.0	0.0	4	0	0
Collection and Analysis														
1004 Gen Fund	730.0													
Add back funding deleted as one-time in the fiscal note		Inc	130.0	72.4	40.0	17.6	0.0	0.0	0.0	0.0	0.0	1	0	0
for Public School Competency Exam														
1004 Gen Fund	130.0													
Add back equipment funding related to the Charter		Inc	2.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
Schools fiscal note.														
1004 Gen Fund	2.0													
Charter Schools		Dec	-814.9	0.0	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0	0	0
1004 Gen Fund	-814.9													

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language
--------------------

Component: **Quality Schools**

Agency: **Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Education Special Projects**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>492.3</b>	<b>4,632.1</b>	<b>4,632.1</b>	<b>4,632.1</b>	<b>672.3</b>	<b>672.3</b>	<b>-3,959.8</b>	<b>-85.5 %</b>

Objects of Expenditure:

Personal Services	0.0	235.6	235.6	328.4	0.0	0.0	-328.4	-100.0 %
Travel	13.1	192.3	192.3	192.3	35.1	35.1	-157.2	-81.7 %
Contractual	206.4	730.1	730.1	637.3	267.0	267.0	-370.3	-58.1 %
Commodities	2.3	13.5	13.5	13.5	1.4	1.4	-12.1	-89.6 %
Equipment	3.7	8.0	8.0	8.0	0.0	0.0	-8.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	266.8	3,452.6	3,452.6	3,452.6	368.8	368.8	-3,083.8	-89.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	113.6	3,060.1	3,060.1	3,060.1	158.0	158.0	-2,902.1	-94.8 %
1003 G/F Match	0.0	62.5	62.5	62.5	0.0	0.0	-62.5	-100.0 %
1004 Gen Fund	50.0	50.5	50.5	50.5	50.0	50.0	-0.5	-1.0 %
1007 I/A Rcpts	125.0	1,049.0	1,049.0	1,049.0	125.0	125.0	-924.0	-88.1 %
1108 Stat Desig	203.7	410.0	410.0	410.0	339.3	339.3	-70.7	-17.2 %

Positions:

Perm Full Time	0.0	4.0	4.0	5.0	0.0	0.0	-5.0	-100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **Education Special Projects**

Agency: **Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,632.1	235.6	192.3	730.1	13.5	8.0	0.0	3,452.6	0.0	4	0	0
1002 Fed Rcpts	3,060.1													
1003 G/F Match	62.5													
1004 Gen Fund	50.5													
1007 I/A Rcpts	1,049.0													
1108 Stat Desig	410.0													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	92.8	0.0	-92.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-2301) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Correct LIT from Personal Services Reconciliation		LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer out Head Start positions		TrOut	-1,004.1	-165.9	0.0	0.0	0.0	0.0	0.0	-838.2	0.0	-2	0	0
1007 I/A Rcpts	-924.0													
1002 Fed Rcpts	-80.1													
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service		TrOut	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	0.0	-2,245.6	0.0	-3	0	0
1108 Stat Desig	-70.7													
1004 Gen Fund	-0.5													
1002 Fed Rcpts	-2,822.0													
1003 G/F Match	-62.5													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Teacher Certification**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>620.2</b>	<b>688.6</b>	<b>688.6</b>	<b>688.6</b>	<b>695.2</b>	<b>695.2</b>	<b>6.6</b>	<b>1.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	226.6	291.2	291.2	274.9	281.5	281.5	6.6	2.4 %
Travel	7.1	19.0	19.0	19.0	19.0	19.0	0.0	0.0 %
Contractual	380.3	353.3	353.3	369.6	369.6	369.6	0.0	0.0 %
Commodities	6.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Equipment	0.1	15.1	15.1	15.1	15.1	15.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	0.0	2.6	2.6	2.6	2.6	0.0	-2.6	-100.0 %
1007 I/A Rcpts	16.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0 %
1053 Invst Loss	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	596.1	669.6	669.6	669.6	676.2	678.8	9.2	1.4 %
 <u>Positions:</u>								
Perm Full Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Teacher Certification**

Agency: **Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	688.6	291.2	19.0	353.3	10.0	15.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund		2.6											
1007 I/A Rcpts		16.4											
1156 Rcpt Svcs		669.6											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	-16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.6											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Correct allocation of labor cost increases from general fund to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.6											
1004 Gen Fund		-2.6											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Child Nutrition**

Agency: Department of Education and Early Development

BRU: Early Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>26,697.0</b>	<b>28,037.4</b>	<b>28,037.4</b>	<b>28,037.4</b>	<b>28,047.2</b>	<b>28,047.2</b>	<b>9.8</b>	<b>0.0 %</b>

Objects of Expenditure:

Personal Services	439.6	432.8	432.8	474.4	484.2	484.2	9.8	2.1 %
Travel	67.5	44.7	44.7	44.7	44.7	44.7	0.0	0.0 %
Contractual	307.4	544.9	544.9	503.3	503.3	503.3	0.0	0.0 %
Commodities	15.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Equipment	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	25,849.3	27,000.0	27,000.0	27,000.0	27,000.0	27,000.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	26,489.5	27,688.0	27,688.0	27,688.0	27,694.1	27,694.1	6.1	0.0 %
1003 G/F Match	45.1	46.7	46.7	46.7	47.8	47.8	1.1	2.4 %
1014 Donat Comm	161.3	302.7	302.7	302.7	305.3	305.3	2.6	0.9 %
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	7.0	8.0	8.0	9.0	9.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Child Nutrition**

Agency: **Department of Education and Early Development**

BRU: Early Development

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	28,037.4	432.8	44.7	544.9	15.0	0.0	0.0	27,000.0	0.0	8	0	0
1002 Fed Rcpts	27,688.0													
1003 G/F Match	46.7													
1014 Donat Comm	302.7													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	41.6	0.0	-41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-2300) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1													
1003 G/F Match	1.1													
1014 Donat Comm	2.6													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Child Care Assistance & Licens**

Agency: Department of Education and Early Development

BRU: Early Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>28,560.0</b>	<b>35,825.3</b>	<b>35,825.3</b>	<b>35,825.3</b>	<b>35,867.6</b>	<b>39,726.7</b>	<b>3,901.4</b>	<b>10.9 %</b>

Objects of Expenditure:

Personal Services	1,486.0	1,306.1	1,306.1	2,056.8	2,099.1	2,193.0	136.2	6.6 %
Travel	143.8	119.2	119.2	119.2	119.2	200.0	80.8	67.8 %
Contractual	425.2	2,587.0	2,587.0	2,587.0	2,587.0	3,394.0	807.0	31.2 %
Commodities	96.6	52.9	52.9	52.9	52.9	92.0	39.1	73.9 %
Equipment	37.0	15.6	15.6	15.6	15.6	15.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	26,371.4	31,744.5	31,744.5	30,993.8	30,993.8	33,832.1	2,838.3	9.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	7,829.3	16,149.8	16,149.8	16,149.8	16,174.1	16,174.1	24.3	0.2 %
1003 G/F Match	3,198.8	3,188.9	3,188.9	3,188.9	3,191.8	3,627.8	438.9	13.8 %
1004 Gen Fund	1,971.4	1,988.2	1,988.2	1,988.2	2,000.8	1,564.8	-423.4	-21.3 %
1007 I/A Rcpts	15,558.4	14,498.4	14,498.4	14,498.4	14,500.9	18,360.0	3,861.6	26.6 %
1053 Invst Loss	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	25.0	23.0	23.0	40.0	40.0	41.0	1.0	2.5 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **Child Care Assistance & Licensing**

Agency: **Department of Education and Early Development**

BRU: Early Development

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	35,825.3	1,306.1	119.2	2,587.0	52.9	15.6	0.0	31,744.5	0.0	23	0	0
1002 Fed Rcpts	16,149.8													
1003 G/F Match	3,188.9													
1004 Gen Fund	1,988.2													
1007 I/A Rcpts	14,498.4													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Transfer from grants to personal services to balance at 6% maximum vacancy factor using federal funds		LIT	0.0	750.7	0.0	0.0	0.0	0.0	0.0	-750.7	0.0	0	0	0
Add 17 positions in Anchorage, Fairbanks, and Juneau (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.6													
1007 I/A Rcpts	2.5													
1003 G/F Match	2.9													
1002 Fed Rcpts	24.3													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Provide additional Child Care Development Funds (CCDF) General Fund Match		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	436.0													
1004 Gen Fund	-436.0													
Increase Temporary Assistance to Needy Families (TANF) Authorization		Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	0.0	2,838.3	0.0	1	0	0
1007 I/A Rcpts	3,859.1													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Head Start Grants**

Agency: Department of Education and Early Development

BRU: Early Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>5,811.5</b>	<b>9,938.2</b>	<b>10,188.2</b>	<b>10,188.2</b>	<b>10,954.7</b>	<b>10,466.7</b>	<b>278.5</b>	<b>2.7 %</b>

Objects of Expenditure:

Personal Services	142.7	340.9	340.9	428.2	768.5	606.8	178.6	41.7 %
Travel	49.8	46.1	46.1	46.1	46.1	41.1	-5.0	-10.8 %
Contractual	20.3	400.4	400.4	400.4	400.4	400.4	0.0	0.0 %
Commodities	13.9	11.2	11.2	11.2	11.2	8.2	-3.0	-26.8 %
Equipment	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,575.3	9,139.6	9,389.6	9,302.3	9,728.5	9,410.2	107.9	1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	24.0	3,888.2	3,888.2	3,888.2	3,973.6	235.6	-3,652.6	-93.9 %
1003 G/F Match	59.4	59.7	309.7	309.7	60.8	60.8	-248.9	-80.4 %
1004 Gen Fund	3,248.0	3,251.3	3,251.3	3,251.3	3,253.9	4,103.9	852.6	26.2 %
1007 I/A Rcpts	2,478.7	2,639.0	2,639.0	2,639.0	3,566.4	6,066.4	3,427.4	129.9 %
1053 Invst Loss	1.4	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0 %

Positions:

Perm Full Time	3.0	5.0	5.0	7.0	9.0	9.0	2.0	28.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **Head Start Grants**

Agency: **Department of Education and Early Development**

BRU: Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	9,938.2	340.9	46.1	400.4	11.2	0.0	0.0	9,139.6	0.0	5	0	0
1002 Fed Rcpts		3,888.2											
1003 G/F Match		59.7											
1004 Gen Fund		3,251.3											
1007 I/A Rcpts		2,639.0											
1053 Invst Loss		100.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Head Start Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807	ReAprop	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1003 G/F Match		250.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Services LIT to move excess federal authority from the grants line to add 3 PFT positions	LIT	0.0	87.3	0.0	0.0	0.0	0.0	0.0	-87.3	0.0	0	0	0
Add three PFT positions (Program Manager, Administrative Clerk III, and Associate Coordinator) (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete (PCN 05-#008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Delete one-time reappropriation for Head Start Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1003 G/F Match		-250.0											
Correct Spread from Funding Source Change	LIT	0.0	162.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer in Head Start positions	TrIn	1,004.1	165.9	0.0	0.0	0.0	0.0	0.0	838.2	0.0	2	0	0
1007 I/A Rcpts		924.0											
1002 Fed Rcpts		80.1											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4											
1004 Gen Fund		2.6											
1002 Fed Rcpts		5.3											
1003 G/F Match		1.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Correct fund source to reflect joint project with Univ of Alaska through budgeted reimbursable services agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,500.0											
1002 Fed Rcpts		-2,500.0											

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Head Start Grants**

Agency: **Department of Education and Early Development**

BRU:        Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Investment Loss Trust Funds change to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
1053 Invst Loss		-100.0											
Switch GF Match to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-250.0											
1004 Gen Fund		250.0											
Head Start Expansion	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0											
Add back funds deleted as one-time for Head Start	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29)													
1003 G/F Match		250.0											
Delete Excess Federal Authorization	Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	0.0	-1,068.3	0.0	0	0	0
1002 Fed Rcpts		-1,238.0											



## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language
--------------------

Component: **Head Start Grants**

Agency: **Department of Education and Early Development**

BRU: Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Special Programs**

Agency: Department of Education and Early Development

BRU: Early Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>3,228.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>

Objects of Expenditure:

Personal Services	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,252.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	872.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language
--------------------

Component:

Agency: Department of Education and Early Development

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Children's Trust Programs**

Agency: Department of Education and Early Development

BRU: Children's Trust Programs

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
<b>Total</b>	<b>352.4</b>	<b>573.0</b>	<b>573.0</b>	<b>573.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-573.0 -100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	68.1	68.1	68.1	0.0	0.0	-68.1 -100.0 %
Travel	13.8	14.1	14.1	14.1	0.0	0.0	-14.1 -100.0 %
Contractual	36.6	39.3	39.3	39.3	0.0	0.0	-39.3 -100.0 %
Commodities	1.0	1.5	1.5	1.5	0.0	0.0	-1.5 -100.0 %
Equipment	3.2	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	297.8	450.0	450.0	450.0	0.0	0.0	-450.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	100.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %
1098 ChildTrErn	352.4	473.0	473.0	473.0	0.0	0.0	-473.0 -100.0 %

Positions:

Perm Full Time	0.0	1.0	1.0	1.0	0.0	0.0	-1.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Children's Trust Programs**

Agency: **Department of Education and Early Development**

BRU: Children's Trust Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	573.0	68.1	14.1	39.3	1.5	0.0	0.0	450.0	0.0	1	0	0
1002 Fed Rcpts		100.0											
1098 ChildTrErn		473.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Children's Trust Program to Department of Health & Social Services	ATrOut	-573.0	-68.1	-14.1	-39.3	-1.5	0.0	0.0	-450.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0											
1098 ChildTrErn		-473.0											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Alaska Community Service**

Agency: Department of Education and Early Development

BRU: Alaska State Community Service Commission

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,959.8</b>	<b>2,974.8</b>	<b>2,974.8</b>	<b>100.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	159.6	174.6	174.6	100.0 %
Travel	0.0	0.0	0.0	0.0	50.3	50.3	50.3	100.0 %
Contractual	0.0	0.0	0.0	0.0	79.5	79.5	79.5	100.0 %
Commodities	0.0	0.0	0.0	0.0	12.1	12.1	12.1	100.0 %
Equipment	0.0	0.0	0.0	0.0	8.0	8.0	8.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	2,650.3	2,650.3	2,650.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,825.2	2,825.2	2,825.2	100.0 %
1003 G/F Match	0.0	0.0	0.0	0.0	62.5	78.9	78.9	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	70.7	70.7	70.7	100.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	3.0	3.0	3.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska State Community Service Commission**

Agency: **Department of Education and Early Development**

BRU: Alaska State Community Service Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Align Federal Funds with Expenditures	LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	0.0	404.7	0.0	0	0	0
Transfer funding and 3 PFT positions from Teaching and Learning Support BRU, Education Special Projects component	Trln	2,955.7	155.5	157.2	377.3	12.1	8.0	0.0	2,245.6	0.0	3	0	0
1002 Fed Rcpts		2,822.0											
1003 G/F Match		62.5											
1004 Gen Fund		0.5											
1108 Stat Desig		70.7											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2											
1004 Gen Fund		0.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4											
1003 G/F Match		1.4											
Provide General Fund Match required for receipt of the federal grant from the National Service Corporation	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.0											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Administrative Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,182.8</b>	<b>1,191.6</b>	<b>1,141.6</b>	<b>1,141.6</b>	<b>1,274.6</b>	<b>1,274.6</b>	<b>133.0</b>	<b>11.7 %</b>

Objects of Expenditure:

Personal Services	1,016.4	1,010.8	960.8	960.8	983.8	983.8	23.0	2.4 %
Travel	20.5	5.4	5.4	5.4	5.4	5.4	0.0	0.0 %
Contractual	105.6	163.4	163.4	163.4	273.4	273.4	110.0	67.3 %
Commodities	35.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Equipment	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	0.0	110.0	110.0	110.0	100.0 %
1004 Gen Fund	742.9	736.5	686.5	686.5	701.5	701.5	15.0	2.2 %
1007 I/A Rcpts	439.8	455.1	455.1	455.1	463.1	463.1	8.0	1.8 %
1053 Invst Loss	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	18.0	18.0	17.0	17.0	17.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Education and Early Development**

BRU:        Education Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,191.6	1,010.8	5.4	163.4	12.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund	736.5													
1007 I/A Rcpts	455.1													
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Spread Unallocated Reduction RP0520571		Unalloc	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-50.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Division of Vocational Rehabilitation Client Assistance Program		ATrln	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0													
1007 I/A Rcpts	8.0													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Information Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>633.7</b>	<b>652.5</b>	<b>652.5</b>	<b>652.5</b>	<b>660.3</b>	<b>660.3</b>	<b>7.8</b>	<b>1.2 %</b>

Objects of Expenditure:

Personal Services	435.5	446.5	446.5	446.5	454.3	454.3	7.8	1.7 %
Travel	15.7	6.2	6.2	6.2	6.2	6.2	0.0	0.0 %
Contractual	89.3	173.9	173.9	173.9	173.9	173.9	0.0	0.0 %
Commodities	43.9	11.2	11.2	11.2	11.2	11.2	0.0	0.0 %
Equipment	49.3	14.7	14.7	14.7	14.7	14.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	359.0	358.6	358.6	358.6	362.5	362.5	3.9	1.1 %
1005 GF/Prgm	0.8	16.5	16.5	16.5	16.6	16.6	0.1	0.6 %
1007 I/A Rcpts	273.9	277.4	277.4	277.4	281.2	281.2	3.8	1.4 %

Positions:

Perm Full Time	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Information Services**

Agency: **Department of Education and Early Development**

BRU:            Education Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	652.5	446.5	6.2	173.9	11.2	14.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	358.6													
1005 GF/Prgm	16.5													
1007 I/A Rcpts	277.4													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Add (PCN 05-7703) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete (PCN 05-7721) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9													
1005 GF/Prgm	0.1													
1007 I/A Rcpts	3.8													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **District Support Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,033.6</b>	<b>1,027.6</b>	<b>1,027.6</b>	<b>1,027.6</b>	<b>1,038.2</b>	<b>1,038.2</b>	<b>10.6</b>	<b>1.0 %</b>

Objects of Expenditure:

Personal Services	555.4	549.2	549.2	551.8	576.4	576.4	24.6	4.5 %
Travel	25.6	18.6	18.6	18.6	18.6	18.6	0.0	0.0 %
Contractual	395.4	456.3	456.3	453.7	439.7	439.7	-14.0	-3.1 %
Commodities	48.9	3.5	3.5	3.5	3.5	3.5	0.0	0.0 %
Equipment	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	1,033.6	1,027.6	1,027.6	1,027.6	1,038.2	1,038.2	10.6	1.0 %
---------------	---------	---------	---------	---------	---------	---------	------	-------

Positions:

Perm Full Time	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **District Support Services**

Agency: **Department of Education and Early Development**

BRU: Education Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,027.6	549.2	18.6	456.3	3.5	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Vacancy Factor Adjustment	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Educational Facilities Support**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>622.6</b>	<b>688.8</b>	<b>688.8</b>	<b>688.8</b>	<b>695.3</b>	<b>695.3</b>	<b>6.5</b>	<b>0.9 %</b>

Objects of Expenditure:

Personal Services	338.5	325.0	325.0	335.2	341.7	341.7	6.5	1.9 %
Travel	56.3	41.0	41.0	41.0	41.0	41.0	0.0	0.0 %
Contractual	198.9	310.8	310.8	300.6	300.6	300.6	0.0	0.0 %
Commodities	18.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Equipment	10.2	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	555.2	559.6	559.6	559.6	565.5	565.5	5.9	1.1 %
1061 CIP Rcpts	67.4	129.2	129.2	129.2	129.8	129.8	0.6	0.5 %

Positions:

Perm Full Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language
--------------------

Component: **Educational Facilities Support**

Agency: **Department of Education and Early Development**

BRU: Education Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	688.8	325.0	41.0	310.8	5.0	7.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		559.6											
1061 CIP Rcpts		129.2											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9											
1061 CIP Rcpts		0.6											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Alyeska Central School**

Agency: Department of Education and Early Development

BRU: Alyeska Central School

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>4,372.9</b>	<b>5,025.0</b>	<b>5,025.0</b>	<b>5,025.0</b>	<b>5,100.5</b>	<b>5,100.5</b>	<b>75.5</b>	<b>1.5 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	2,754.9	2,848.0	2,848.0	2,878.0	2,953.5	2,953.5	75.5	2.6 %
Travel	53.9	55.0	55.0	55.0	55.0	55.0	0.0	0.0 %
Contractual	955.9	1,094.4	1,094.4	1,064.4	1,064.4	1,064.4	0.0	0.0 %
Commodities	573.1	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0 %
Equipment	35.1	18.0	18.0	18.0	18.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1005 GF/Prgm	91.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0 %
1007 I/A Rcpts	4,281.7	4,933.8	4,933.8	4,933.8	5,009.3	5,009.3	75.5	1.5 %
 <u>Positions:</u>								
Perm Full Time	22.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0 %
Perm Part Time	25.0	25.0	25.0	26.0	26.0	26.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alyeska Central School**

Agency: **Department of Education and Early Development**

BRU: Alyeska Central School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1005 GF/Prgm 1007 I/A Rcpts	ConfCom	5,025.0 91.2 4,933.8	2,848.0	55.0	1,094.4	1,009.6	18.0	0.0	0.0	0.0	22	25	1
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-#001) ADN0520570	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	75.5 75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Professional Teaching Practice**

Agency: Department of Education and Early Development

BRU: Commissions and Boards

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>184.5</b>	<b>187.3</b>	<b>187.3</b>	<b>187.3</b>	<b>190.5</b>	<b>213.6</b>	<b>26.3</b>	<b>14.0 %</b>

Objects of Expenditure:

Personal Services	123.8	129.5	129.5	129.5	132.7	140.7	11.2	8.6 %
Travel	11.0	10.3	10.3	10.3	10.3	20.7	10.4	101.0 %
Contractual	41.9	43.5	43.5	43.5	43.5	48.2	4.7	10.8 %
Commodities	7.8	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Equipment	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1156 Rcpt Svcs	184.5	187.3	187.3	187.3	190.5	213.6	26.3	14.0 %
----------------	-------	-------	-------	-------	-------	-------	------	--------

Positions:

Perm Full Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

**Numbers & Language**

Component: **Professional Teaching Practices Commission**

Agency: **Department of Education and Early Development**

BRU: Commissions and Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1156 Rcpt Svcs	ConfCom	187.3	129.5	10.3	43.5	2.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Additional Operating Resources 1156 Rcpt Svcs	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **AK State Council on the Arts**

Agency: **Department of Education and Early Development**

BRU: **Commissions and Boards**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,000.7</b>	<b>1,182.7</b>	<b>1,182.7</b>	<b>1,182.7</b>	<b>1,188.0</b>	<b>1,238.0</b>	<b>55.3</b>	<b>4.7 %</b>

Objects of Expenditure:

Personal Services	255.2	248.3	248.3	251.7	257.0	275.2	23.5	9.3 %
Travel	33.6	23.1	23.1	23.1	23.1	30.6	7.5	32.5 %
Contractual	231.2	282.6	282.6	279.2	279.2	300.0	20.8	7.4 %
Commodities	4.1	4.0	4.0	4.0	4.0	7.5	3.5	87.5 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	476.6	624.7	624.7	624.7	624.7	624.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	456.3	594.4	594.4	594.4	597.1	597.1	2.7	0.5 %
1003 G/F Match	382.9	381.8	381.8	381.8	384.4	510.0	128.2	33.6 %
1004 Gen Fund	75.6	75.6	75.6	75.6	75.6	0.0	-75.6	-100.0 %
1005 GF/Prgm	5.3	5.3	5.3	5.3	5.3	5.3	0.0	0.0 %
1108 Stat Desig	5.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	75.6	0.0	0.0 %

Positions:

Perm Full Time	4.0	4.0	4.0	4.0	4.0	5.0	1.0	25.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	0.0	-1.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Alaska State Council on the Arts**

Agency: **Department of Education and Early Development**

BRU: Commissions and Boards

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,182.7	248.3	23.1	282.6	4.0	0.0	0.0	624.7	0.0	4	1	0
1002 Fed Rcpts	594.4													
1003 G/F Match	381.8													
1004 Gen Fund	75.6													
1005 GF/Prgm	5.3													
1108 Stat Desig	50.0													
1145 AIPP Fund	75.6													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7													
1003 G/F Match	2.6													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	75.6													
1004 Gen Fund	-75.6													
State Match - Silverhand Program		Inc	50.0	18.2	7.5	20.8	3.5	0.0	0.0	0.0	0.0	1	-1	0
1003 G/F Match	50.0													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Kotzebue Tech Operations Grant**

Agency: Department of Education and Early Development

BRU: Kotzebue Technical Center Operations Grant

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,157.0</b>	<b>130.0</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>630.9</b>	<b>1,100.9</b>	<b>0.0</b>	<b>0.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,157.0	130.0	1,100.9	1,100.9	630.9	1,100.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	609.0	130.0	600.0	600.0	130.0	600.0	0.0	0.0 %
1151 VoTech Ed	548.0	0.0	500.9	500.9	500.9	500.9	0.0	0.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Kotzebue Technical Center Operations Grant**

Agency: **Department of Education and Early Development**

BRU:            Kotzebue Technical Center Operations Grant

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	130.0	ConfCom	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520557 1151 VoTech Ed	500.9	FisNot02	500.9	0.0	0.0	0.0	0.0	0.0	0.0	500.9	0.0	0	0	0
Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) RP0510808 1004 Gen Fund	470.0	Special	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Delete one-time special appropriation for Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) 1004 Gen Fund	-470.0	OTI	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	-470.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Add back funds for operations. 1004 Gen Fund	470.0	Inc	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **AVTEC Operations**

Agency: Department of Education and Early Development

BRU: Alaska Vocational Technical Center Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>7,211.4</b>	<b>6,103.5</b>	<b>7,105.3</b>	<b>7,105.3</b>	<b>7,207.3</b>	<b>7,297.3</b>	<b>192.0</b>	<b>2.7 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	4,033.7	4,043.4	4,043.4	3,956.1	4,329.0	4,419.0	462.9	11.7 %
Travel	11.4	46.9	46.9	46.9	46.9	46.9	0.0	0.0 %
Contractual	1,350.2	1,189.7	1,389.7	1,477.0	1,477.0	1,477.0	0.0	0.0 %
Commodities	1,158.9	576.1	1,176.1	1,176.1	992.2	992.2	-183.9	-15.6 %
Equipment	495.6	75.4	277.2	277.2	190.2	190.2	-87.0	-31.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	161.6	172.0	172.0	172.0	172.0	172.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	116.7	275.0	275.0	275.0	275.0	275.0	0.0	0.0 %
1004 Gen Fund	3,345.5	3,380.4	3,380.4	3,380.4	3,447.6	3,447.6	67.2	2.0 %
1007 I/A Rcpts	1,375.4	595.1	595.1	595.1	608.3	673.3	78.2	13.1 %
1053 Invst Loss	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1151 VoTech Ed	1,081.9	0.0	1,001.8	1,001.8	1,001.8	1,001.8	0.0	0.0 %
1156 Rcpt Svcs	1,138.9	1,853.0	1,853.0	1,853.0	1,874.6	1,899.6	46.6	2.5 %
<u>Positions:</u>								
Perm Full Time	21.0	20.0	20.0	20.0	22.0	23.0	3.0	15.0 %
Perm Part Time	46.0	51.0	51.0	51.0	54.0	55.0	4.0	7.8 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **Alaska Vocational Technical Center Operations**

Agency: **Department of Education and Early Development**

BRU: Alaska Vocational Technical Center Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,103.5	4,043.4	46.9	1,189.7	576.1	75.4	0.0	172.0	0.0	20	51	0
1002 Fed Rcpts		275.0											
1004 Gen Fund		3,380.4											
1007 I/A Rcpts		595.1											
1156 Rcpt Svcs		1,853.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41	FisNot02	1,001.8	0.0	0.0	200.0	600.0	201.8	0.0	0.0	0.0	0	0	0
L30 (Ch102-SB137) RP0520556													
1151 VoTech Ed		1,001.8											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	-87.3	0.0	87.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Align Technical Vocational Education Program funding with expenditures	LIT	0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0.0	0	0	0
Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maritime Safety Instructional Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Welding Instructor	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Licensed Practical Nurse Instructors	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2											
1007 I/A Rcpts		13.2											
1156 Rcpt Svcs		21.6											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Food Services Position	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		25.0											
Child Development Instructor	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		65.0											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Mt. Edgecumbe Boarding School**

Agency: Department of Education and Early Development

BRU: Mt. Edgecumbe Boarding School

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>4,861.8</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,613.2</b>	<b>4,613.2</b>	<b>46.3</b>	<b>1.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	1,849.4	1,889.2	1,889.2	1,838.8	1,885.1	1,885.1	46.3	2.5 %
Travel	332.0	204.5	204.5	204.5	204.5	204.5	0.0	0.0 %
Contractual	2,376.9	2,341.9	2,341.9	2,392.3	2,392.3	2,392.3	0.0	0.0 %
Commodities	153.8	114.8	114.8	114.8	114.8	114.8	0.0	0.0 %
Equipment	149.7	16.5	16.5	16.5	16.5	16.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	2,382.2	2,513.8	2,513.8	2,513.8	2,523.3	2,523.3	9.5	0.4 %
1005 GF/Prgm	36.4	57.4	57.4	57.4	57.4	57.4	0.0	0.0 %
1007 I/A Rcpts	2,443.2	1,995.7	1,995.7	1,995.7	2,032.5	2,032.5	36.8	1.8 %
 <u>Positions:</u>								
Perm Full Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	27.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Mt. Edgecumbe Boarding School**

Agency: **Department of Education and Early Development**

BRU: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,566.9	1,889.2	204.5	2,341.9	114.8	16.5	0.0	0.0	0.0	5	27	0
1004 Gen Fund		2,513.8											
1005 GF/Prgm		57.4											
1007 I/A Rcpts		1,995.7											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	-50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5											
1007 I/A Rcpts		36.8											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **State Facilities Maintenance**

Agency: Department of Education and Early Development

BRU: State Facilities Maintenance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,558.4</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,678.7</b>	<b>1,736.7</b>	<b>82.8</b>	<b>5.0 %</b>

Objects of Expenditure:

Personal Services	725.0	826.4	826.4	826.4	851.2	909.2	82.8	10.0 %
Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Contractual	762.6	486.0	486.0	486.0	486.0	486.0	0.0	0.0 %
Commodities	70.8	290.5	290.5	320.5	320.5	320.5	0.0	0.0 %
Equipment	0.0	50.0	50.0	20.0	20.0	20.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	1,493.2	1,653.9	1,653.9	1,653.9	1,678.7	1,736.7	82.8	5.0 %
1053 Invst Loss	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	13.0	15.0	15.0	15.0	15.0	17.0	2.0	13.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **State Facilities Maintenance**

Agency: **Department of Education and Early Development**

BRU: State Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1007 I/A Rcpts	1,653.9	ConfCom	1,653.9	826.4	1.0	486.0	290.5	50.0	0.0	0.0	0.0	15	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Commodities line adjustment RP0520562		LIT	0.0	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Maintenance Position 1007 I/A Rcpts	33.0	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Environmental Services Position 1007 I/A Rcpts	25.0	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **EED State Facilities Rent**

Agency: Department of Education and Early Development

BRU: State Facilities Maintenance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>260.7</b>	<b>260.7</b>	<b>260.7</b>	<b>260.7</b>	<b>253.9</b>	<b>311.9</b>	<b>51.2</b>	<b>19.6 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	260.7	260.7	260.7	260.7	253.9	311.9	51.2	19.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	260.7	260.7	260.7	260.7	253.9	253.9	-6.8	-2.6 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	58.0	58.0	100.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **EED State Facilities Rent**

Agency: **Department of Education and Early Development**

BRU: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer from Department of Administration, State Owned Facilities BRU, for services provided by Facilities crew 1004 Gen Fund	ATrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Labor & WD for the cost allocated to State Office Building tenants for the blind food stand concession 1004 Gen Fund	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Building Rent Adjustment to Community & Economic Development 1004 Gen Fund	ATrOut	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Full funding for FY2003 rent 1007 I/A Rcpts	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Library Operations**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>4,454.5</b>	<b>4,765.9</b>	<b>4,765.9</b>	<b>4,765.9</b>	<b>4,809.8</b>	<b>4,859.8</b>	<b>93.9</b>	<b>2.0 %</b>

Objects of Expenditure:

Personal Services	2,027.5	2,178.0	2,178.0	2,178.0	2,221.9	2,221.9	43.9	2.0 %
Travel	94.1	32.0	32.0	32.0	32.0	32.0	0.0	0.0 %
Contractual	493.0	701.8	701.8	701.8	701.8	701.8	0.0	0.0 %
Commodities	352.8	428.3	428.3	428.3	428.3	428.3	0.0	0.0 %
Equipment	92.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,394.8	1,416.8	1,416.8	1,416.8	1,416.8	1,466.8	50.0	3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	500.7	675.5	675.5	675.5	675.5	725.5	50.0	7.4 %
1004 Gen Fund	3,780.0	3,869.1	3,869.1	3,869.1	3,913.0	3,913.0	43.9	1.1 %
1005 GF/Prgm	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0 %
1007 I/A Rcpts	110.8	158.3	158.3	158.3	158.3	158.3	0.0	0.0 %

Positions:

Perm Full Time	39.0	39.0	39.0	39.0	39.0	39.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Library Operations**

Agency: **Department of Education and Early Development**

BRU: Alaska Library and Museums

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,765.9	2,178.0	32.0	701.8	428.3	9.0	0.0	1,416.8	0.0	39	0	1
1002 Fed Rcpts		675.5											
1004 Gen Fund		3,869.1											
1005 GF/Prgm		63.0											
1007 I/A Rcpts		158.3											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Federal Carryforward Adjustment	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		50.0											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Archives**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>681.1</b>	<b>735.6</b>	<b>735.6</b>	<b>735.6</b>	<b>747.3</b>	<b>747.3</b>	<b>11.7</b>	<b>1.6 %</b>

Objects of Expenditure:

Personal Services	577.1	614.9	614.9	614.9	613.4	613.4	-1.5	-0.2 %
Travel	11.9	22.9	22.9	22.9	22.9	22.9	0.0	0.0 %
Contractual	53.1	33.8	33.8	33.8	33.8	33.8	0.0	0.0 %
Commodities	32.8	64.0	64.0	64.0	77.2	77.2	13.2	20.6 %
Equipment	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	34.3	40.0	40.0	40.0	40.0	40.0	0.0	0.0 %
1004 Gen Fund	554.3	561.4	561.4	561.4	570.3	570.3	8.9	1.6 %
1007 I/A Rcpts	79.9	134.2	134.2	134.2	137.0	137.0	2.8	2.1 %
1108 Stat Desig	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	9.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **Archives**

Agency: **Department of Education and Early Development**

BRU: Alaska Library and Museums

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	735.6	614.9	22.9	33.8	64.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0											
1004 Gen Fund		561.4											
1007 I/A Rcpts		134.2											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Micrographics Services Supplies	LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
1007 I/A Rcpts		2.8											

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Museum Operations**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,378.7</b>	<b>1,465.7</b>	<b>1,465.7</b>	<b>1,465.7</b>	<b>1,482.8</b>	<b>1,482.8</b>	<b>17.1</b>	<b>1.2 %</b>

Objects of Expenditure:

Personal Services	990.3	940.9	940.9	979.0	996.1	996.1	17.1	1.7 %
Travel	30.1	10.5	10.5	10.5	10.5	10.5	0.0	0.0 %
Contractual	196.6	333.2	333.2	307.1	307.1	307.1	0.0	0.0 %
Commodities	76.1	75.5	75.5	63.5	63.5	63.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	85.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	40.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0 %
1004 Gen Fund	1,060.9	1,089.2	1,089.2	1,089.2	1,106.1	1,106.1	16.9	1.6 %
1005 GF/Prgm	277.0	293.9	293.9	293.9	293.9	316.7	22.8	7.8 %
1108 Stat Desig	0.0	22.6	22.6	22.6	22.8	0.0	-22.6	-100.0 %

Positions:

Perm Full Time	11.0	11.0	11.0	15.0	15.0	15.0	0.0	0.0 %
Perm Part Time	9.0	9.0	9.0	5.0	5.0	5.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Museum Operations**

Agency: **Department of Education and Early Development**

BRU: Alaska Library and Museums

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,465.7	940.9	10.5	333.2	75.5	0.0	0.0	105.6	0.0	11	9	1
1002 Fed Rcpts	60.0													
1004 Gen Fund	1,089.2													
1005 GF/Prgm	293.9													
1108 Stat Desig	22.6													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Transfers to Personal Services to add 4 PFT positions and to meet 4% maximum vacancy factor		LIT	0.0	38.1	0.0	-26.1	-12.0	0.0	0.0	0.0	0.0	0	0	0
Switch 4 PPT positions to PFT positions (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1108 Stat Desig	0.2													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Statutory Designated to GF/PR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	22.8													
1108 Stat Desig	-22.8													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Program Administration**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,275.0</b>	<b>1,071.2</b>	<b>1,071.2</b>	<b>1,071.2</b>	<b>1,261.2</b>	<b>1,444.7</b>	<b>373.5</b>	<b>34.9 %</b>

Objects of Expenditure:

Personal Services	1,005.6	883.2	883.2	900.1	1,090.1	1,090.1	190.0	21.1 %
Travel	91.9	94.9	94.9	94.9	94.9	108.9	14.0	14.8 %
Contractual	133.7	75.7	75.7	58.8	58.8	203.3	144.5	245.7 %
Commodities	34.6	16.0	16.0	16.0	16.0	16.0	0.0	0.0 %
Equipment	9.2	1.4	1.4	1.4	1.4	26.4	25.0	>999 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	62.8	76.1	76.1	76.1	77.7	77.7	1.6	2.1 %
1106 P-Sec Rcpt	1,212.2	995.1	995.1	995.1	1,183.5	1,367.0	371.9	37.4 %

Positions:

Perm Full Time	14.0	14.0	14.0	14.0	17.0	17.0	3.0	21.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **Program Administration**

Agency: **Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,071.2	883.2	94.9	75.7	16.0	1.4	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	76.1													
1106 P-Sec Rcpt	995.1													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op. to Align Positions/Program Responsibilities		TrIn	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1106 P-Sec Rcpt	164.4													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6													
1106 P-Sec Rcpt	24.0													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Early Awareness & Outreach		Inc	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	183.5													

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **Student Loan Operations**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>6,985.8</b>	<b>6,873.5</b>	<b>7,009.1</b>	<b>7,009.1</b>	<b>6,726.1</b>	<b>7,251.1</b>	<b>242.0</b>	<b>3.5 %</b>

Objects of Expenditure:

Personal Services	4,162.0	4,130.9	4,266.5	4,347.7	4,314.7	4,429.7	82.0	1.9 %
Travel	72.4	55.4	55.4	55.4	55.4	55.4	0.0	0.0 %
Contractual	2,033.7	2,591.9	2,591.9	2,510.7	2,260.7	2,320.7	-190.0	-7.6 %
Commodities	139.4	75.3	75.3	75.3	75.3	75.3	0.0	0.0 %
Equipment	28.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	550.0	0.0	0.0	0.0	0.0	350.0	350.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0 %
1007 I/A Rcpts	350.0	0.0	0.0	0.0	0.0	350.0	350.0	100.0 %
1106 P-Sec Rcpt	6,435.8	6,623.5	6,759.1	6,759.1	6,726.1	6,901.1	142.0	2.1 %
1150 ACPE Div	200.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0 %

Positions:

Perm Full Time	84.0	84.0	86.0	87.0	84.0	86.0	-1.0	-1.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



## Change Detail - FY 03 Operating Budget - Governor Structure

### Numbers & Language

Component: **Student Loan Operations**

Agency: **Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1150 ACPE Div 250.0	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY02 Conference Committee 1106 P-Sec Rcpt 6,623.5	ConfCom	6,623.5	4,130.9	55.4	2,341.9	75.3	20.0	0.0	0.0	0.0	84	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Student Loans Sec 2 CH60 SLA2001 P40 L17 (Ch85- HB204) RP0526007 1106 P-Sec Rcpt 135.6	FisNot02	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Personal Service Reconciliation RP0520605 Add (PCN 05-0507) ADN0520570	LIT PosAdj	0.0 0.0	81.2 0.0	0.0 0.0	-81.2 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 1	0 0	0 0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
National Guard Tuition to Department of Military and Veteran's Affairs 1004 Gen Fund -250.0	ATrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities 1106 P-Sec Rcpt -164.4	TrOut	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Year 3 Labor Costs - Net Change from FY2002 1106 P-Sec Rcpt 131.4	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
ACPE Dividend to General Fund 1004 Gen Fund 250.0 1150 ACPE Div -250.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gear Up Scholarships 1007 I/A Rcpts 350.0	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Fiscal Note (HB 204) Second Year 1106 P-Sec Rcpt 115.0	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Anchorage Leased Space 1106 P-Sec Rcpt 60.0	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **WICHE Student Exchange Program**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>88.0</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>	<b>103.0</b>	<b>4.0</b>	<b>4.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	88.0	99.0	99.0	99.0	99.0	103.0	4.0	4.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1106 P-Sec Rcpt	88.0	99.0	99.0	99.0	99.0	103.0	4.0	4.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Western Interstate Commission for Higher Education-Student Exchange** | Agency: **Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1106 P-Sec Rcpt	99.0	ConfCom	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Annual Dues Increase 1106 P-Sec Rcpt	4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!
--------------------------------

Component: **WWAMI Medical Education**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<b>Total</b>	<b>1,444.0</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	1,444.0	1,444.2	1,444.2	1,444.2	1,444.2	1,507.3	63.1	4.4 %
1150 ACPE Div	0.0	63.1	63.1	63.1	63.1	0.0	-63.1	-100.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b>
-------------------------------

Component: **WWAMI Medical Education**

Agency: **Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,444.2											
1150 ACPE Div		63.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
ACPE Dividends to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1											
1150 ACPE Div		-63.1											



## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of authorization. May include position reductions.
<b>FisNot02</b>	Funding via a Fiscal Note attached to legislation during the 2001 session.
<b>FisNot</b>	Funding via a Fiscal Note attached to legislation during the 2002 session.
<b>FndChg</b>	Fund Source Change. The net change in authorization always nets zero.
<b>Inc</b>	Increment or addition of funds. May include position increases.
<b>Lang</b>	FY03 appropriations in the language sections of the Governor's proposed bill(s).
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used to make technical adjustments.
<b>OTI</b>	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
<b>PosAdj</b>	Position increases or decreases with no change in funding.
<b>ReAprop</b>	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
<b>RPL</b>	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies salary adjustments and benefit cost changes.
<b>Special</b>	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
<b>TrIn</b>	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
<b>Veto</b>	Vetoed transactions from the previous session year.

